

07-275 Office of Public Works and Intermodal

Agency Description

The Office of Public Works and Intermodal is composed of three programs that address a diverse set of issues. The three programs are : Public Transportation, Aviation, and Intermodal, which is a new program that addresses the areas of water resources, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,185,000	\$1,248,055	\$1,248,055	\$1,175,228	\$613,671	(\$634,384)
STATE GENERAL FUND BY:						
Interagency Transfers	103,875	287,041	287,041	287,041	285,144	(1,897)
Fees & Self-gen. Revenues	643,741	908,696	908,696	908,696	906,799	(1,897)
Statutory Dedications	5,608,257	5,224,429	5,446,174	5,112,779	4,896,590	(549,584)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,494,641	9,474,650	10,808,667	9,372,861	9,372,861	(1,435,806)
TOTAL MEANS OF FINANCING	\$14,035,514	\$17,142,871	\$18,698,633	\$16,856,605	\$16,075,065	(\$2,623,568)
EXPENDITURES & REQUEST:						
Intermodal	\$4,245,601	\$4,777,051	\$4,896,418	\$5,025,154	\$4,486,703	(\$409,715)
Aviation	2,492,644	1,455,675	1,611,665	1,283,353	1,164,057	(447,608)
Public Transportation	7,297,269	10,910,145	12,190,550	10,548,098	10,424,305	(1,766,245)
TOTAL EXPENDITURES AND REQUEST	\$14,035,514	\$17,142,871	\$18,698,633	\$16,856,605	\$16,075,065	(\$2,623,568)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	70	70	70	70	70	0
Unclassified	3	3	3	3	3	0
TOTAL	73	73	73	73	73	0